

B U D G E T T O T A L S

Fiscal Year: 2013 **Budget #:** 4 **Description:** 2013 APPROVED BUDGET **Type:** EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
0001	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	110,739.00	114,345.00	114,345.00
02	ASSESSOR	193,453.00	191,818.00	191,818.00
03	TREASURER / TAX COLLECTOR	139,580.00	141,765.00	141,765.00
04	SHERIFF	766,415.31	728,822.31	728,822.31
05	COMMISSIONERS	147,447.00	148,767.00	148,767.00
06	CORONER	31,970.00	22,490.00	22,490.00
07	PROSECUTING ATTORNEY	177,683.00	177,639.80	177,639.80
08	PUBLIC WORKS DIRECTOR	74,971.00	79,551.00	79,551.00
09	NEW COURTHOUSE BLDG & GROUNDS	83,800.00	84,800.00	84,800.00
10	OLD COURTHOUSE BLDG & GROUNDS	17,350.00	22,350.00	22,350.00
11	EMERGENCY MANAGEMENT	48,232.00	48,838.60	48,838.60
12	DATA PROCESSING-OLDCOURTHOUSE			
13	COUNTY AGENT	47,661.00	46,661.00	46,661.00
14	DATA PROCESSING	165,800.00	170,800.00	170,800.00
15	ELECTIONS	43,720.00	43,760.00	43,760.00
18	GENERAL	1,087,353.00	1,105,308.80	1,105,308.80
19	DISPATCH	206,080.00	231,844.40	231,844.40
20	JAIL	154,400.00	107,000.00	107,000.00
21	PLANNING DEPARTMENT	111,979.00	133,687.20	133,687.20
22	BUILDING DEPARTMENT	93,283.00	94,882.40	94,882.40
23	GIS DEPARTMENT	71,278.00	75,654.00	75,654.00
31	EMERGENCY SERVICES BUILDING	5,700.00	5,700.00	5,700.00
	TOTAL GENERAL FUND (CURRENT EXPENS	3,778,894.31	3,776,484.51	3,776,484.51
0002	ROAD AND BRIDGE			
00	ROAD AND BRIDGE	1,196,831.00	1,148,265.00	1,148,265.00
	TOTAL ROAD AND BRIDGE	1,196,831.00	1,148,265.00	1,148,265.00
0006	DISTRICT COURT & JUVENILE PROB			
01	DISTRICT COURT	337,418.00	311,241.00	311,241.00
02	JUVENILE PROBATION	199,240.00	178,595.00	178,595.00
	TOTAL DISTRICT COURT & JUVENILE PROB	536,658.00	489,836.00	489,836.00
0008	JUVENILE PROBATION			
00	JUVENILE PROBATION			
	TOTAL JUVENILE PROBATION			
0015	ELECTIONS - STATE FUNDS			
00	ELECTIONS - STATE FUNDS	53,050.00	60,000.00	60,000.00
	TOTAL ELECTIONS - STATE FUNDS	53,050.00	60,000.00	60,000.00
0016	INDIGENT AND CHARITY			
00	INDIGENT AND CHARITY	107,514.00	102,724.00	102,724.00
	TOTAL INDIGENT AND CHARITY	107,514.00	102,724.00	102,724.00
0020	REVALUATION			
00	REVALUATION	116,800.00	116,800.00	116,800.00
	TOTAL REVALUATION	116,800.00	116,800.00	116,800.00
0021	SPECIAL PLANNING PROJECTS			
00	SPECIAL PLANNING PROJECTS	60,500.00	1,000.00	1,000.00

BUDGET TOTALS

Fiscal Year:		Budget #:	Description:	2013 APPROVED BUDGET	Type:	EXPENDITURE
Fund	Department			Dept Requested Amount	Budget Officer Amount	Approved Amount
	TOTAL SPECIAL PLANNING PROJECTS			60,500.00	1,000.00	1,000.00
0022	SOLID WASTE - SELF ASSURANCE					
00	SOLID WASTE - SELF ASSURANCE			300,000.00		
	TOTAL SOLID WASTE - SELF ASSURANCE			300,000.00		
0023	SOLID WASTE					
00	SOLID WASTE			1,288,447.00	1,191,783.00	1,191,783.00
	TOTAL SOLID WASTE			1,288,447.00	1,191,783.00	1,191,783.00
0024	TORT					
00	TORT			110,032.00	110,032.00	110,032.00
	TOTAL TORT			110,032.00	110,032.00	110,032.00
0027	WEEDS					
00	WEEDS			93,550.00	86,443.00	86,443.00
	TOTAL WEEDS			93,550.00	86,443.00	86,443.00
0033	ROAD, SPECIAL					
00	ROAD, SPECIAL			1,042,759.98	1,180,000.00	1,180,000.00
	TOTAL ROAD, SPECIAL			1,042,759.98	1,180,000.00	1,180,000.00
0036	PROSECUTOR'S SPECIAL DRUG FUND					
00	PROSECUTOR'S SPECIAL DRUG FUND			15,000.00	15,000.00	15,000.00
	TOTAL PROSECUTOR'S SPECIAL DRUG FUI			15,000.00	15,000.00	15,000.00
0041	BUILDING FUND					
00	BUILDING FUND			1,703,500.00	2,383,500.00	2,383,500.00
	TOTAL BUILDING FUND			1,703,500.00	2,383,500.00	2,383,500.00
0043	ROAD IMPROVE-DEVELOPER DONATIO					
00	ROAD IMPROVE-DEVELOPER DONATIO			100,000.00	100,000.00	100,000.00
	TOTAL ROAD IMPROVE-DEVELOPER DONA			100,000.00	100,000.00	100,000.00
0044	EMERGENCY 911 COMMUNICATIONS					
00	EMERGENCY 911 COMMUNICATIONS			120,463.00	104,778.00	104,778.00
	TOTAL EMERGENCY 911 COMMUNICATIONS			120,463.00	104,778.00	104,778.00
0050	AMBULANCE SERVICE DISTRICT					
00	AMBULANCE SERVICE DISTRICT			615,915.00	636,250.00	636,250.00
	TOTAL AMBULANCE SERVICE DISTRICT			615,915.00	636,250.00	636,250.00
0051	MOSQUITO ABATEMENT DISTRICT					
00	MOSQUITO ABATEMENT DISTRICT			313,249.64	311,000.28	311,000.28
	TOTAL MOSQUITO ABATEMENT DISTRICT			313,249.64	311,000.28	311,000.28
0054	WATERWAYS/VESSEL FUND					
00	WATERWAYS/VESSEL FUND			5,000.00	5,000.00	5,000.00
	TOTAL WATERWAYS/VESSEL FUND			5,000.00	5,000.00	5,000.00
0060	HOUSING AUTHORITY					
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TOTAL HOUSING AUTHORITY				
0061	FEMA TETON CREEK RESTORATION			
00	FEMA TETON CREEK RESTORATION		800,000.00	800,000.00
	TOTAL FEMA TETON CREEK RESTORATION		800,000.00	800,000.00
0062	IDAHO E911 GRANTS			
00	IDAHO E911 GRANTS		126,000.00	126,000.00
	TOTAL IDAHO E911 GRANTS		126,000.00	126,000.00
0075	COUNTY HOSPITAL OPERATION			
00	COUNTY HOSPITAL OPERATION			
	TOTAL COUNTY HOSPITAL OPERATION			
0082	FAIR BOARD			
00	FAIR BOARD	27,100.00	26,700.00	26,700.00
	TOTAL FAIR BOARD	27,100.00	26,700.00	26,700.00
0084	TETON VALLEY ARENA FUND			
00	TETON VALLEY ARENA FUND	6,000.00	246,000.00	246,000.00
	TOTAL TETON VALLEY ARENA FUND	6,000.00	246,000.00	246,000.00
0086	GRANTS			
02	FEMA - BADGER CREEK BRIDGE	85,000.00	85,000.00	85,000.00
04	SHERIFF'S GRANTS	79,519.00	64,519.00	64,519.00
06	COURT & PROBATION GRANTS			
11	EMERGENCY MANAGEMENT GRANTS	20,000.00	20,000.00	20,000.00
18	GENERAL		32,500.00	32,500.00
23	FEMA - STABILIZE STREAM BANK	500,000.00		
44	IDAHO E911 GRANTS			
	TOTAL GRANTS	684,519.00	202,019.00	202,019.00
0090	IMPACT FEES-REC FACILITIES			
00	IMPACT FEES-REC FACILITIES		12,000.00	12,000.00
	TOTAL IMPACT FEES-REC FACILITIES		12,000.00	12,000.00
0091	IMPACT FEES-SHERIFF FACILITIES			
00	IMPACT FEES-SHERIFF FACILITIES		25,000.00	25,000.00
	TOTAL IMPACT FEES-SHERIFF FACILITIES		25,000.00	25,000.00
0093	IMPACT FEES-CIRC FACILITIES			
00	IMPACT FEES-CIRC FACILITIES		125,000.00	125,000.00
	TOTAL IMPACT FEES-CIRC FACILITIES		125,000.00	125,000.00
GRAND TOTAL		12,275,782.93	13,381,614.79	13,381,614.79

*****END OF REPORT*****